

# Maintenance Assessment Districts

Council Districts: 3 and 7  
Fund: 70234

Mid-City

Mid-City Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.55	0.55	0.55
Personnel Expense	\$ 17,448	\$ 41,238	\$ 41,315
Non-Personnel Expense	188,841	537,489	801,890
<b>TOTAL</b>	<b>\$ 206,289</b>	<b>\$ 578,727</b>	<b>\$ 843,205</b>

The Mid-City Maintenance Assessment District (District) was established in July 1987 to provide maintenance of street trees, landscaped medians, benches and enhanced streetlights within the District boundaries. The District currently consists of five Sub-districts (1, 2, 4, 12, 13) within the Mid-City area located along Adams Avenue, El Cajon Boulevard, Park Boulevard, and University Avenue.

The Mid-City Maintenance Assessment District Committees for each Sub-district approved their Fiscal Year 2004 Proposed budgets by March 12, 2003.

<b>MID-CITY</b>	FY 2003 ESTIMATE	FY 2004 PROPOSED
<b>BALANCE</b>	\$ 409,217	\$ 477,127
<b>Revenue</b>		
Assessments	\$ 312,998	\$ 315,173
Interest	12,470	20,930
Developer Contribution	-	20,000
City Contributions	9,976 <sup>(1)</sup>	9,976 <sup>(1)</sup>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 335,444</b>	<b>\$ 366,079</b>
<b>TOTAL REVENUE AND BALANCE</b>	<b>\$ 744,661</b>	<b>\$ 843,205</b>
<b>Expense</b>		
Personnel	\$ 36,882	\$ 41,315
Contractual	126,232	151,356
Incidental	37,432	270,571
Utilities	66,988	76,360
Contingency Reserve	-	303,603
<b>TOTAL EXPENSE</b>	<b>\$ 267,534</b>	<b>\$ 843,205</b>
<b>BALANCE</b>	<b>\$ 477,127</b>	<b>\$ -</b>
<b>Assessment Rate per Linear Foot Footage (LFF): <sup>(2)</sup></b>	<b>FY 2003</b>	<b>FY 2004</b>
Sub-District 1	\$9.68	\$9.68
Sub-District 2	\$6.99	\$7.27
Sub-District 4	\$5.68	\$5.90
Sub-District 12	\$3.79	\$3.94
Sub-District 13-1	\$9.32/\$0.66	\$9.32/\$0.66
Sub District 13-2	\$6.61/\$0.66	\$6.61/\$0.66

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- <sup>(1)</sup> In Fiscal Year 2003, the City contributed general benefit of \$1,431 from Gas Tax for maintenance of 7,950 square feet of landscaped medians in Sub-district 12, and \$8,545 for 47,474 square feet in Sub-district 13 at \$0.18 per sq. ft. In Fiscal Year 2004, the City will contribute general benefit of \$1,431 from Gas Tax for maintenance of 7,950 square feet of landscaped medians in Sub-district 12, and \$8,545 for 47,474 square feet in Sub-district 13 at \$0.18 per sq. ft.
- <sup>(2)</sup> The District contains a total of 146,159.90 Linear Front Feet (LFF). All Sub-districts are assessed on major street frontages except for Sub-district 13, where the side-street frontages are also assessed.